

## State Administrative Expense (SAE) Plan Amendment

Arizona

### State Agency

The SAE Plan represents the State's use of available funds in Fiscal Year 2007 for the administration of the National School Lunch, School Breakfast, Special Milk, Food Distribution and Child and Adult Care Food Programs. The plan should be limited to Child Nutrition activities only. Do NOT include Summer Food Service Program, The Emergency Food Assistance Program or Nutrition Education and Training Program administrative funds. State Agencies that administer only FD Programs and do not administer any of the other CN Programs cited above need only report expenditures for ADP equipment under line 3e, and may use lines 3e and 4b to report total SAE funds requested and estimated expenditures from State sources.

1. SAE formula allocation for FY 2007: \$3,512,471
2. FY 2006 estimated carryover: \$331,397
3. FY 2007 Budget: \$3,843,868

<b>CATEGORIES OF ALLOWABLE COSTS</b>	<b>AMOUNT *</b>
<b>Direct Costs</b>	
a. Salaries/Fringe Benefits	\$2,735,221
b. Travel Expenses	\$51,500
c. Office Equipment	\$0
d. Support Services/General Administrative	\$271,620
e. Other	\$12,000
f. Total Direct	\$3,070,341
<b>Indirect Costs:</b>	
g. (Show details in 5b below)	\$442,128
<b>Total Costs:</b>	
h. Total SA budget	\$3,512,470
<b>Reserved for Future Activities</b>	\$331,399

\*Includes est. SAE carryover and current year's SAE allocation.

4a. Total state funds expended for State level administration in FY 2006: \$ 95,164

4b. Estimated state funds budgeted for FY 2007: \$ 89,259

4c. SAE funds budgeted for FY 2007: \$3,512,470

5a. SAE indirect costs: \$442,128

5b. Details on indirect costs and date of Federal agency approval of the State's Indirect Cost Plan:

<u>USDOE</u>	<u>14.4 %</u>	<u>\$3,070,341</u>	<u>7-1-06</u>
(Approving Agency)	(Rate)	(Base)	(Date)

6. FY 2006 Staff years (Child Nutrition only)

<u>31.55</u>	<u>6.00</u>
Administration	Clerical

7. FY 2007 Staff years (Child Nutrition only )

<u>39.25</u>	<u>7.00</u>
Administration	Clerical

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**Arizona Department of Education**

<u>Category</u>	06		07		Difference Inc. (Dec.)
	Original Budget Line Item	Category Total	Revised Line Item	Category Total	
A. Salaries/Fringe Benefits		2,038,772		2,735,221	696,449
<u>1. Salary/Benefits</u>					
Salary and related employee benefit costs for staff	2,038,772			2,735,221	696,449
<b>Total Direct Budget</b>		2,813,677		3,070,341	256,664
Base amount for Indirect Costs(less Non-Capital)		2,813,677		3,070,341	256,664
Indirect Costs (FY 05 – 9%)( FY 06/07 – 14.4%)		404,068		442,129	
<b>Total Budget</b>		3,217,743		3,512,469	294,726
Reserved for Future Activities		589,694		331,399	
State Match	89,692			95,164	(5,472)

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<u>Category</u>	Original Budget Line Item	Category Total	Revised Line Item	Category Total	Difference Inc. (Dec.)
B. Travel Expenses					
<u>1. Travel</u>					
In-state and out-of-state travel for staff					
<b>Total Direct Budget</b>					
Base amount for Indirect Costs(less Non-Capital)					
Indirect Costs (FY 05 – 9%)( FY 06 – 14.4%)					
<b>Total Budget</b>					
Reserved for Future Activities					
State Match					

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Category	Original Budget Line Item	Category Total	Revised Line Item	Category Total	Difference Inc. (Dec.)
E. Other <u>Annual Audit</u>	15000	153,592	12000	12,000	3000
<b>Total Direct Budget</b>		2,813,677		3,070,341	256,664
Base amount for Indirect Costs(less Non-Capital)		2,786,677		3,070,341	283,664
Indirect Costs (FY 05 – 9%)( FY 06 – 14.4%)		404,068		442,128	38,060
<b>Total Budget</b>		2,918,010		3,512,470	294,726
Reserved for Future Activities		589,694		331,399	
State Match	95,164		89,259		(5,905)